

Trends in School Corporation Expenditures
Biannual Financial Report Data July 2012 - June 2013
M S D North Posey Co Schools (6600)

M S D North Posey Co Schools (6600)	FY 2010	FY 2011	FY 2012	FY 2013	Increase Over Biennium	Increase from Previous Year
Student Academic Achievement						
Regular Programs	\$5,944,071	\$5,803,847	\$6,249,028	\$5,096,579	-3%	-18%
Learning Disability	\$956,858	\$937,509	\$896,185	\$869,435	-7%	-3%
Instruction, Related Technology	\$331,536	\$300,889	\$320,322	\$446,362	21%	39%
Vocational Education	\$259,258	\$254,921	\$260,047	\$266,727	2%	3%
Physical Impairment	\$182,381	\$124,069	\$169,021	\$181,780	14%	8%
Library/Media Services	\$148,804	\$153,531	\$159,646	\$177,082	11%	11%
Textbooks for Rent or Resale	\$119,869	\$206,212	\$156,621	\$107,678	-19%	-31%
Improvement of Instruction	\$66,890	\$53,508	\$60,843	\$104,787	38%	72%
Gifted And Talented	\$51,190	\$53,099	\$56,892	\$30,609	-16%	-46%
Special Education Preschool	\$22,551	\$42,328	\$38,580	\$25,460	-1%	-34%
Summer School Programs	\$8,436	\$8,749	\$8,449	\$13,499	28%	60%
Remediation Testing	\$6,166	\$5,761	\$8,932	\$7,137	35%	-20%
Preventive Remediation	\$203	\$3,663	\$5,833	\$5,820	201%	0%
Mental Disabilities	\$0	\$0	\$1,996	\$3,356	N/A	68%
Payments to Other Governmental Units Within State	\$20,849	\$28,855	\$16,863	\$0	-66%	-100%
Other Special Programs	\$4,937	\$3,745	\$0	\$0	-100%	N/A
2007 Account Code - Teachers Retirement Fund	\$0	\$0	\$0	\$0	N/A	N/A
Emotional Disabilities	\$66,627	\$65,110	\$95,074	\$0	-28%	-100%
Other Vocational Education Programs	\$5,766	\$6,107	\$4,007	\$0	-66%	-100%
Equal Opportunity At Risk	\$19,511	\$21,053	\$35,756	\$0	-12%	-100%
Culturally Different	\$711	\$0	\$0	\$0	-100%	N/A
Adult/Continuing Education Programs	\$3,980	\$1,157	\$6,953	\$0	35%	-100%
Student Academic Achievement Total	\$8,220,593	\$8,074,114	\$8,551,047	\$7,336,312	-2%	-14%
Student Instructional Support						
Office of The Principal	\$865,101	\$886,436	\$909,597	\$840,172	0%	-8%
Guidance Services	\$209,888	\$220,452	\$228,424	\$206,205	1%	-10%
Health Services	\$134,161	\$143,192	\$161,657	\$116,326	0%	-28%
Speech Pathology and Audiology Services	\$108,832	\$104,339	\$129,929	\$74,932	-4%	-42%
Occupational Therapy, Related Services	\$52,392	\$40,768	\$48,015	\$49,204	4%	2%
Special Education Administration	\$83,792	\$36,799	\$35,474	\$46,075	-32%	30%
Physical Therapy Services	\$5,274	\$14,375	\$4,635	\$7,598	-38%	64%

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Attendance and Social Work Services	\$0	\$0	\$396	\$5,000	N/A	> 500%
Other Support Services, School Administration	\$947	\$0	\$0	\$0	-100%	N/A
Student Instructional Support Total	\$1,460,386	\$1,446,360	\$1,518,125	\$1,345,512	-1%	-11%
Overhead and Operational						
Operation and Maintenance of Plant Services	\$1,462,243	\$1,331,917	\$1,358,158	\$1,191,980	-9%	-12%
Student Transportation	\$870,427	\$751,564	\$1,043,036	\$1,028,322	28%	-1%
Food Services Operations	\$500,610	\$540,474	\$587,670	\$522,116	7%	-11%
Executive Administration	\$473,412	\$488,699	\$533,935	\$348,809	-8%	-35%
Personnel Services	\$100	\$7,039	\$5,900	\$73,592	> 500%	> 500%
Board of Education	\$65,200	\$52,034	\$94,192	\$44,437	18%	-53%
Administrative Technology Services	\$8,582	\$9,803	\$37,176	\$38,641	312%	4%
Other Food Services	\$2,230	\$12,710	\$16,008	\$2,021	21%	-87%
Other Fiscal Services	\$1,689	\$1,536	\$3,094	\$1,794	52%	-42%
Fiscal Services	\$1,279	\$1,416	\$1,467	\$1,562	12%	7%
Other Assessments	\$0	\$0	\$0	\$290	N/A	N/A
Public Information Services	\$0	\$0	\$0	\$140	N/A	N/A
Ditch Assessments	\$0	\$12	\$12	\$17	N/A	41%
Other Support Services, Central	\$0	\$4,963	\$4,800	\$0	N/A	-100%
2007 Account Code - Support Services, Central	\$0	\$0	\$0	\$0	N/A	N/A
Overhead and Operational Total	\$3,385,773	\$3,202,166	\$3,685,447	\$3,253,721	5%	-12%
Nonoperational						
Debt Services	\$6,635,880	\$1,416,295	\$1,333,089	\$1,363,120	-67%	2%
Building Acquisition, Construction and Improvement	\$685,369	\$417,553	\$899,018	\$776,819	52%	-14%
Facilities Acquisition and Construction	\$252,504	\$174,098	\$175,386	\$265,043	3%	51%
Athletic Coaches	\$196,797	\$198,383	\$196,926	\$185,084	-3%	-6%
Nonpublic School Pupil Services	\$9,671	\$13,139	\$1,125	\$21,021	-3%	> 500%
Other Debt Services Obligations	\$9,770	\$6,064	\$4,408	\$4,763	-42%	8%
Nonprogramed Charges	\$5,760	\$3,311	\$174,118	\$4,313	> 500%	-98%
Community Recreation	\$872	\$875	\$1,198	\$0	-31%	-100%
Other Community Services	\$23,607	\$6,820	\$13,626	\$0	-55%	-100%
Civic Services	\$0	\$0	\$0	\$0	N/A	N/A

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Common School Fund	\$0	\$0	\$0	\$0	N/A	N/A
Community Service Operations	\$0	\$0	\$654	\$0	N/A	-100%
Nonoperational Total	\$7,820,230	\$2,236,537	\$2,799,548	\$2,620,163	-46%	-6%
Grand Total	\$20,886,983	\$14,959,177	\$16,554,167	\$14,555,708	-13%	-12%